

Department: Office of the Governor

Program: Office of Information Technology Services

Description: IT Modernization -- Phase 2 Expansion

1. Background:

The agency requests, and the Governor recommends, \$688,400, onetime, from the General Fund for construction, furniture, computer hardware, and lease costs to house IT staff at the Chinden Campus, as well as in new regional support offices in northern and eastern Idaho. Additional cubicles and office construction, plus power and data cabling, are being requested to accommodate approximately 74.00 new FTP that will be employed by the agency if phase two of the Governor's IT modernization and expansion is approved. The initiative proposes to enhance cybersecurity, increase efficiency, and enable agencies to become IT consumers, rather than IT providers. If this request is funded from dedicated funds, rather than the General Fund, the agency will increase agency billing fees to cover the expense. If this request is not funded, alternative work space and office equipment would not be available for the staff.

2. Reopen FY 2020 Budget: Requires unanimous consent or 2/3 majority to reopen.

"I request unanimous consent to reopen the fiscal year 2020 budget for the Office of Information Technology Services."

3. Motion:

"I move for the fiscal year 2020 budget for the Office of Information Technology Services, \$118,600 in ongoing personnel costs, \$100,000 in onetime operating expenditures, and \$40,000 in onetime capital outlay, all from the General Fund, for a total of \$258,600."

Fund	Type	OT	FTP	PC	OE	CO	TB	LS	Total
0001	GEN		-	\$ 118,600	\$ -	-	-	-	\$ 118,600
0001	GEN	<input checked="" type="checkbox"/>	-	\$ -	\$ 100,000	\$ 40,000	-	-	\$ 140,000
Grand Total				\$ 118,600	\$ 100,000	\$ 40,000	-	-	\$ 258,600

4. Discussion:

"My motion provides the agency the staff they need to finish the Phase 1 modernization initiative. The chief data officer, chief technology officer, network manager, and the financial officer will help ensure overall success of the transition. The motion also includes funding to build out space for those four positions at the state's Chinden campus. Additionally, my motion includes funding to hire an IT consultant that will work with the financial officer to well define the interagency billing process and to provide an overall assessment of the modernization project."